

City of Sunnyvale

Program Performance Budget

Program 758 - Employee Benefits, Human Resources Information Systems (HRIS), Workers' Comp, Safety and Wellness Administration

Program Performance Statement

Provide effective, efficient, and timely administration of employee insurances, benefits, leave, HRIS, workers' compensation, safety, and wellness in accordance with current laws, legal mandates, memoranda of understanding, and City policies for a workforce of approximately 1,200 City employees, by:

- Proactively managing the City's employee insurance contracts to ensure that services provided are cost-effective and meet the needs of the organization,
- Managing City health care benefits and related costs,
- Providing ongoing evaluation of benefits to ensure that cost effective benefits are provided for employees,
- Providing customers with a central point of contact for prompt and effective assistance with insurance, benefits, pay, and retirement issues,
- Effectively managing the City's human resources information systems (HRIS), including Human Resources payroll activities,
- Providing customers with a central point of contact for leave issues, including leaves under the Family and Medical Leave Act (FMLA), California Family Rights Act (CFRA), and Americans with Disabilities Act (ADA),
- Providing oversight of the disability leave program, including ongoing review of leave usage,
- Providing guidance, and partnering with managers to proactively resolve benefit and leave issues,
- Managing the City's workers' compensation program, including administration of claims, review of leave usage, management of the third-party administrator contract, and securing legal counsel when appropriate,
- Managing city-wide safety and wellness (injury and illness prevention),
- Meeting reporting and regulatory requirements,
- Partnering with managers and customer departments to proactively resolve issues, and
- Providing clear, timely, and accurate information regarding program policies and procedures.

Notes

**City of Sunnyvale
Program Performance Budget**

Program 758 - Employee Benefits, Human Resources Information Systems (HRIS), Workers' Comp, Safety and Wellness Administration

Program Measures

	Priority	2006/2007 Proposed	2007/2008 Proposed
<u>Quality</u>			
* The satisfaction rating for benefit services provided by the Department of Human Resources is achieved. - Percent of Customers Who Rate Services as Satisfactory or Higher	I	85.00%	85.00%
* The satisfaction rating for guidance and assistance provided by the Department of Human Resources to managers for benefit issues is achieved. - Percent of Managers Who Rate Services as Satisfactory or Higher	I	85.00%	85.00%
* The satisfaction rating for workers' compensation services provided by the Department of Human Resources is achieved. - Percent of Customers Who Rate Services as Satisfactory or Higher	I	85.00%	85.00%
* The satisfaction rating for guidance and assistance provided by the Department of Human Resources to managers for workers' compensation issues is achieved. - Percent of Managers Who Rate Services as Satisfactory or Higher	I	85.00%	85.00%
* The satisfaction rating for safety and wellness services provided by the Department of Human Resources is achieved. - Percent of Managers Who Rate Services as Satisfactory or Higher	I	85.00%	85.00%
<u>Productivity</u>			
* Required benefits reporting/response to outside agencies (including PERS, insurance vendors, Employment Development Department [Unemployment Insurance], Department of Self Insurance) are submitted in a timely manner. - Percent of Reportings/Responses Made On Time - Number of Reportings/Responses	M	95.00% 15.00	95.00% 15.00
* Workers' compensation claims will be administered in accordance with State Law and City policy, and to minimize lost work time. - Percent of Claims Processed within Required Timeframes - Number of Claims	M	95.00% 150.00	95.00% 150.00
* Employee insurance contracts are reviewed and renewed/implemented in a timely manner. - Percent of Contracts Implemented/Renewed On Time - Number of Contracts	C	85.00% 4.00	85.00% 4.00

**City of Sunnyvale
Program Performance Budget**

Program 758 - Employee Benefits, Human Resources Information Systems (HRIS), Workers' Comp, Safety and Wellness Administration

Program Measures

Productivity

	Priority	2006/2007 Proposed	2007/2008 Proposed
* HRIS and benefit transactions are processed accurately and in a timely manner. - Percent of Pay and Benefits Transactions Made Correctly within Required Timeframes - Number of Transactions	C	95.00% 5,000.00	95.00% 5,000.00
* Workers' compensation excess insurance and third party administrator contracts are renewed/implemented in a timely manner. - Percent of Contracts Implemented/Renewed On Time - Number of Contracts	C	100.00% 2.00	100.00% 2.00
* The number of workers' compensation penalties assessed will not exceed the average number of penalties assessed during the prior two (2) years. - Number of Penalties Imposed	I	1.00	1.00
* Each year, at least one section of the City's Injury and Illness Prevention Program will be reviewed for compliance with current Federal and State regulations, and updated as necessary. - Number of Sections Reveiwed - Number of Sections	I	1.00 15.00	1.00 15.00

Cost Effectiveness

* The annual cost to administer the City's employee insurance contracts will be less than or equal to the planned cost. - Cost Per Employee Insurance Contract	I	\$5,022.76	\$5,214.22
* The cost to process a workers' compensation claim will be less than or equal to the planned cost. - Cost Per Claim	I	\$371.02	\$380.46
* The cost to administer City-wide employee safety services will be less than or equal to the planned cost. - Cost Per Issue Addressed	I	\$331.31	\$341.98

Financial

* Actual total expenditures for Employee Benefits, HRIS, Workers' Comp, Safety, and Wellness Administration will not exceed planned program expenditures. - Total Program Expenditures	C	\$1,649,027.94	\$1,692,331.46
--	---	-----------------------	-----------------------

City of Sunnyvale
Program Performance Budget

Program 758 - Employee Benefits, Human Resources Information Systems (HRIS), Workers' Comp, Safety and Wellness Administration

Priority Legend

M: Mandatory
C: Council Highest Priority
I: Important
D: Desirable

City of Sunnyvale
Program Performance Budget

Program 758 - Employee Benefits, Human Resources Information Systems (HRIS), Workers' Comp, Safety and Wellness Administration

Service Delivery Plan 75801 - Employee Insurance and Contract Administration

Provide effective, efficient, and timely contract administration for the following employee insurances: medical, dental, vision, life and accidental death and dismemberment, long-term disability, and the employee assistance program (EAP), by:

- Managing contracts to ensure compliance with current laws, memoranda of understanding, and City policies and procedures,
- Regularly reviewing contracts to ensure that the most cost-effective method of providing required insurances is maintained,
- Regularly reviewing contracts to ensure that they meet the needs of the organization, and
- Providing contract interpretation, and acting as a liaison between the provider and the customer employee.

Notes

**City of Sunnyvale
Program Performance Budget**

Program 758 - Employee Benefits, Human Resources Information Systems (HRIS), Workers' Comp, Safety and Wellness Administration

Service Delivery Plan 75801 - Employee Insurance and Contract Administration

	2006/2007 Proposed	2007/2008 Proposed
Activity 758100 - Employee Insurance Contract Administration		
Product: A Contract Reviewed/Processed		
Costs:	\$20,091.04	\$20,856.88
Products:	4.00	4.00
Work Hours:	210.00	210.00
Product Cost:	\$5,022.76	\$5,214.22
Work Hours/Product:	52.50	52.50
Totals for Service Delivery Plan 75801 - Employee Insurance and Contract Administration		
Costs:	\$20,091.04	\$20,856.88
Hours:	210.00	210.00

City of Sunnyvale
Program Performance Budget

Program 758 - Employee Benefits, Human Resources Information Systems (HRIS), Workers' Comp, Safety and Wellness Administration

Service Delivery Plan 75802 - Employee Benefits and Leave Administration

Provide effective, efficient, and timely employee benefits and leave administration, by:

- Ensuring compliance with current laws, legal mandates, memoranda of understanding, and City policies and procedures,
- Providing clear, timely, and accurate information to employees regarding their benefits, including retirement,
- Managing benefit provider services, and regularly reviewing for best practices,
- Timely and accurately processing of benefit transactions,
- Timely and accurately processing of payments and submitting information to vendors in accordance with contract provisions,
- Processing insurance enrollments, terminations, and other transactions in a timely manner,
- Providing clear, timely, and accurate information to employees regarding insurance programs,
- Providing an annual benefit statement to employees,
- Processing employee separations and retirements,
- Providing clear, timely, and accurate information to employees and managers regarding leaves and leave usage, and
- Providing benefit interpretation, and partnering with managers to proactively resolve benefit and leave issues.

Notes

**City of Sunnyvale
Program Performance Budget**

Program 758 - Employee Benefits, Human Resources Information Systems (HRIS), Workers' Comp, Safety and Wellness Administration

Service Delivery Plan 75802 - Employee Benefits and Leave Administration

	2006/2007 Proposed	2007/2008 Proposed
Activity 758200 - Administer Employee Benefits		
Product: An Employee Benefit Transaction		
Costs:	\$308,350.61	\$315,536.68
Products:	1,000.00	1,000.00
Work Hours:	4,262.00	4,262.00
Product Cost:	\$308.35	\$315.54
Work Hours/Product:	4.26	4.26
Activity 758210 - Administer Employee Leaves		
Product: An Employee Leave Transaction		
Costs:	\$90,893.31	\$93,020.49
Products:	3,000.00	3,000.00
Work Hours:	1,250.00	1,250.00
Product Cost:	\$30.30	\$31.01
Work Hours/Product:	0.42	0.42
Totals for Service Delivery Plan 75802 - Employee Benefits and Leave Administration		
Costs:	\$399,243.92	\$408,557.17
Hours:	5,512.00	5,512.00

City of Sunnyvale
Program Performance Budget

Program 758 - Employee Benefits, Human Resources Information Systems (HRIS), Workers' Comp, Safety and Wellness Administration

Service Delivery Plan 75803 - Human Resources Information Systems (HRIS) Administration

Provide effective, efficient, and timely personnel administration through the utilization of Human Resources Systems (HRIS), by:

- Ensuring compliance with current laws, memoranda of understanding, and City policies and procedures,
- Providing clear, timely, and accurate information to employees regarding their compensation,
- Ensuring accurate and timely set-up and data input in the payroll system, including reconciliation of all personnel actions, payroll changes, and management of related record-keeping,
- Timely and accurate processing of bi-weekly payroll and related transactions,
- Timely and accurate distribution of information to managers, and
- Providing compensation interpretation, and partnering with managers to proactively resolve compensation issues.

Notes

**City of Sunnyvale
Program Performance Budget**

Program 758 - Employee Benefits, Human Resources Information Systems (HRIS), Workers' Comp, Safety and Wellness Administration

Service Delivery Plan 75803 - Human Resources Information Systems (HRIS) Administration

	2006/2007 Proposed	2007/2008 Proposed
Activity 758300 - Administer HRIS Systems		
Product: A Transaction Processed		
Costs:	\$481,530.47	\$497,534.96
Products:	5,000.00	5,000.00
Work Hours:	3,092.00	3,092.00
Product Cost:	\$96.31	\$99.51
Work Hours/Product:	0.62	0.62
Totals for Service Delivery Plan 75803 - Human Resources Information Systems (HRIS) Administration		
Costs:	\$481,530.47	\$497,534.96
Hours:	3,092.00	3,092.00

City of Sunnyvale
Program Performance Budget

Program 758 - Employee Benefits, Human Resources Information Systems (HRIS), Workers' Comp, Safety and Wellness Administration

Service Delivery Plan 75804 - Workers' Compensation Administration

Provide effective, efficient, and timely employee Workers' Compensation administration, by:

- Ensuring compliance with current laws, memoranda of understanding, and City policies and procedures,
- Providing clear, timely, and accurate information to employees regarding their workers' compensation benefits,
- Providing timely management of employee workers' compensation claims,
- Ensuring accurate and timely data input and reconciliation for internal data management systems, and legally-mandated reporting requirements,
- Providing benefit interpretation, and partnering with managers to proactively resolve workers' compensation issues,
- Timely and accurately distribution of information to managers,
- Developing strategies to reduce workers' compensation claims City-wide,
- Contracting with a proactive third-party administrator (TPA) to effectively manage claims and contain costs,
- Securing legal counsel, as appropriate, for litigation and defense of workers' compensation claims, and
- Securing the most cost-effective Workers' Compensation Excess Insurance available for public agencies with a workforce similar in composition to that of the City of Sunnyvale, and effectively managing the contract.

Notes

City of Sunnyvale
Program Performance Budget

Program 758 - Employee Benefits, Human Resources Information Systems (HRIS), Workers' Comp, Safety and Wellness Administration

Service Delivery Plan 75804 - Workers' Compensation Administration

	2006/2007 Proposed	2007/2008 Proposed
Activity 758400 - Process Workers' Compensation Claims		
Product: A Claim		
Costs:	\$55,653.50	\$57,069.00
Products:	150.00	150.00
Work Hours:	692.00	692.00
Product Cost:	\$371.02	\$380.46
Work Hours/Product:	4.61	4.61
Activity 758410 - Workers' Compensation Program Administration - External Resources, including TPA and Attorneys		
Product: An External Contact		
Costs:	\$45,235.03	\$46,162.32
Products:	3,500.00	3,500.00
Work Hours:	500.00	500.00
Product Cost:	\$12.92	\$13.19
Work Hours/Product:	0.14	0.14
Activity 758420 - Workers' Compensation Program Administration - Internal Customer Assistance		
Product: An Internal Contact		
Costs:	\$162,782.67	\$166,964.18
Products:	3,000.00	3,000.00
Work Hours:	2,150.00	2,150.00
Product Cost:	\$54.26	\$55.65
Work Hours/Product:	0.72	0.72
Totals for Service Delivery Plan 75804 - Workers' Compensation Administration		
Costs:	\$263,671.20	\$270,195.50
Hours:	3,342.00	3,342.00

City of Sunnyvale
Program Performance Budget

Program 758 - Employee Benefits, Human Resources Information Systems (HRIS), Workers' Comp, Safety and Wellness Administration

Service Delivery Plan 75805 - Safety and Wellness (Injury and Illness Prevention) Administration

Provide effective, efficient, and timely employee Safety and Wellness (Injury and Illness Prevention) services, by:

- Ensuring compliance with current laws, memoranda of understanding, and City policies and procedures,
- Serving as the City's contact for California Occupational Safety and Health Act (Cal/OSHA) inquiries/issues,
- Developing strategies to maintain safe working conditions in the workplace and to promote employee wellness,
- Partnering with managers and customer departments to proactively address and resolve safety and wellness issues,
- Implementing and managing mandated and adopted occupational safety rules and regulations,
- Providing training for prevention and correction of unsafe work conditions and practices,
- Managing the City's Safety Committee, and coordinating committee activities,
- Inspecting City facilities to identify safety/health exposures and hazards, and facilitating the mitigation of exposures/hazards,
- Providing wellness services/training to assist in reduction of lost work time,
- Managing the City's Federally Mandated Department of Transportation (DOT) Commercial Drivers License Drug and Alcohol Testing and the Department of Motor Vehicles (DMV) Drivers License Pull Notice Program,
- Conducting testing as required by law and/or City policies, such as hearing tests, self-contained breathing apparatus (SCBA) physicals, and other health-related testing,
- Timely reporting of incidents and accidents, as required, by regulatory agencies,
- Ensuring accurate and timely data input and reconciliation for internal data management systems, and legally-mandated reporting requirements, and
- Providing clear, timely, and accurate information to managers/supervisors and employees.

Notes

**City of Sunnyvale
Program Performance Budget**

Program 758 - Employee Benefits, Human Resources Information Systems (HRIS), Workers' Comp, Safety and Wellness Administration

Service Delivery Plan 75805 - Safety and Wellness (Injury and Illness Prevention) Administration

	2006/2007 Proposed	2007/2008 Proposed
Activity 758500 - Administer Employee Safety Services		
Product: An Issue Addressed		
Costs:	\$99,993.99	\$102,595.20
Products:	300.00	300.00
Work Hours:	450.00	450.00
Product Cost:	\$333.31	\$341.98
Work Hours/Product:	1.50	1.50
Activity 758510 - Provide Occupational Health Safety Education/Training		
Product: A Training Session		
Costs:	\$41,047.21	\$41,783.02
Products:	25.00	25.00
Work Hours:	293.00	293.00
Product Cost:	\$1,641.89	\$1,671.32
Work Hours/Product:	11.72	11.72
Activity 758520 - Inspect City Facilities, Identify, Evaluate, and Mitigate Hazards/Safety Issues		
Product: An Inspection		
Costs:	\$17,612.89	\$17,907.07
Products:	38.00	38.00
Work Hours:	200.00	200.00
Product Cost:	\$463.50	\$471.24
Work Hours/Product:	5.26	5.26

City of Sunnyvale
Program Performance Budget

Program 758 - Employee Benefits, Human Resources Information Systems (HRIS), Workers' Comp, Safety and Wellness Administration

Service Delivery Plan 75805 - Safety and Wellness (Injury and Illness Prevention) Administration

	2006/2007 Proposed	2007/2008 Proposed
Activity 758530 - Coordinate Mandated Health Testing		
Product: A Test Administered		
Costs:	\$57,830.94	\$58,958.52
Products:	400.00	400.00
Work Hours:	100.00	100.00
Product Cost:	\$144.58	\$147.40
Work Hours/Product:	0.25	0.25
Activity 758540 - Coordinate DOT Activities		
Product: A Test Conducted		
Costs:	\$22,305.94	\$22,723.02
Products:	35.00	35.00
Work Hours:	100.00	100.00
Product Cost:	\$637.31	\$649.23
Work Hours/Product:	2.86	2.86
Activity 758550 - Administer MOU-Related Safety Equipment Services		
Product: A Safety Shoe Allowance Processed / Safety Glasses Authorized		
Costs:	\$69,775.25	\$71,163.48
Products:	300.00	300.00
Work Hours:	25.00	25.00
Product Cost:	\$232.58	\$237.21
Work Hours/Product:	0.08	0.08

**City of Sunnyvale
Program Performance Budget**

Program 758 - Employee Benefits, Human Resources Information Systems (HRIS), Workers' Comp, Safety and Wellness Administration

Service Delivery Plan 75805 - Safety and Wellness (Injury and Illness Prevention) Administration

	2006/2007 Proposed	2007/2008 Proposed
Activity 758560 - Coordinate the City's Wellness Program		
Product: A Participant		
Costs:	\$109,689.85	\$111,938.50
Products:	500.00	500.00
Work Hours:	100.00	100.00
Product Cost:	\$219.38	\$223.88
Work Hours/Product:	0.20	0.20
Totals for Service Delivery Plan 75805 - Safety and Wellness (Injury and Illness Prevention) Administration		
Costs:	\$418,256.07	\$427,068.81
Hours:	1,268.00	1,268.00

City of Sunnyvale
Program Performance Budget

Program 758 - Employee Benefits, Human Resources Information Systems (HRIS), Workers' Comp, Safety and Wellness Administration

Service Delivery Plan 75806 - Provide Management and Support Services

To provide management and support services for the Employee Benefits, Human Resources Information Systems (HRIS), Workers' Comp, Safety and Wellness Administration program.

Notes

City of Sunnyvale
Program Performance Budget

Program 758 - Employee Benefits, Human Resources Information Systems (HRIS), Workers' Comp, Safety and Wellness Administration

Service Delivery Plan 75806 - Provide Management and Support Services

	2006/2007 Proposed	2007/2008 Proposed
Activity 758600 - Management and Supervisory Services		
Product: A Work Hour		
Costs:	\$26,984.51	\$28,117.61
Products:	218.00	218.00
Work Hours:	218.00	218.00
Product Cost:	\$123.78	\$128.98
Work Hours/Product:	1.00	1.00
Activity 758610 - Administrative Support		
Product: A Work Hour		
Costs:	\$23,978.98	\$24,360.76
Products:	342.00	342.00
Work Hours:	342.00	342.00
Product Cost:	\$70.11	\$71.23
Work Hours/Product:	1.00	1.00
Activity 758620 - Staff Training and Development		
Product: A Training Session		
Costs:	\$15,271.75	\$15,639.77
Products:	11.00	11.00
Work Hours:	136.00	136.00
Product Cost:	\$1,388.34	\$1,421.80
Work Hours/Product:	12.36	12.36
Totals for Service Delivery Plan 75806 - Provide Management and Support Services		
Costs:	\$66,235.24	\$68,118.14
Hours:	696.00	696.00

**City of Sunnyvale
Program Performance Budget**

Program 758 - Employee Benefits, Human Resources Information Systems (HRIS), Workers' Comp, Safety and Wellness Administration

		2006/2007 Proposed	2007/2008 Proposed
Totals for Program 758	Costs:	\$1,649,027.94	\$1,692,331.46
	Hours:	14,120.00	14,120.00

This Page Not Used